
Mission

To provide effective and efficient services with integrity and a strong commitment to excellence.

Business Strategy

The Administration Office provides overall guidance and coordination for the divisions and sections within the Public Safety Department. They are:

Emergency Communications/E-911
Emergency Management
EMS/Fire/Rescue
Animal Services

This Division coordinates activities between the divisions, distributes and assigns projects, and responds to requests from the public, other governmental agencies, the County Manager, and the Board of County Commissioners.

Objectives

Demonstrate leadership and provide vision in developing short and long-range planning for the delivery of public safety services.

Coordinate resource management of administrative support functions for the divisions and sections within the department.

Monitor fiscal resources and maintain financial records department-wide.

Maintain personnel and departmental reporting records. Coordinate employee relations within the department.

Department:		PUBLIC SAFETY			Seminole County	
Division:					FY 2003/04	
Section:		ADMINISTRATION			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	268,983	285,736	315,252	10.3%	335,464	6.4%
Operating Services	27,085	57,203	48,130	-15.9%	48,686	1.2%
Capital Outlay	0	0	0		0	
Debt Service	0	421,275	350,221	-16.9%	332,856	-5.0%
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	296,068	764,214	713,603	-6.6%	717,006	0.5%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	296,068	764,214	713,603	-6.6%	717,006	0.5%
FUNDING SOURCE(S)						
General Fund	284,824	307,098	335,076	9.1%	355,644	6.1%
Fire Protection Fund	11,244	457,116	378,527	-17.2%	361,362	-4.5%
TOTAL FUNDING SOURCE(S)	296,068	764,214	713,603	-6.6%	717,006	0.5%
Full Time Positions	4	4	4		4	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
Central Charges for the Fire Fund, including accounting and auditing, union legal services, and remediation of the Public Safety Building are included in this budget.						378,527
New Programs and Highlights for Fiscal Year 2004/05						
Central Charges for the Fire Fund, including accounting and auditing, union legal services, and remediation of the Public Safety Building are included in this budget.						361,362
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0